



CITY OF GREENWOOD, JOHNSON COUNTY

2014 BUDGET WORKPAPERS

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For Calendar Year

2014

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3 OTHER SERVICES AND CHARGES**Professional Services**

331	Professional Services
	Neopost Machine Contract

\$	4,800	
\$	1,000	
		\$ 5,800

Communications and Transportation

332	Postage
	Travel & Gasoline

\$	8,000	
\$	6,800	
		\$ 14,800

Printing and Advertising

333	Publications / Legal Notices
-----	------------------------------

\$	6,000	
		\$ 6,000

Insurance

334	Auto Liability / Umbrella
	Workers' Compensation

\$	296,649	
\$	227,351	
		\$ 524,000

Utility Services

335	General Utilities
	Stoplights, Street lights, Public lighting etc.
	City Center
	Stormwater Fees

\$	93,750	
\$	120,000	
\$	110,000	
\$	24,480	
		\$ 348,230

Repairs and Maintenance

336	Buildings / Structures
	City Center Repairs & Maintenance

\$	2,500	
\$	20,674	
		\$ 23,174

Rentals

337	
-----	--

		\$ -
--	--	------

Debt Service

338	
-----	--

		\$ -
--	--	------

Other Services and Charges

339	Awards
	Metropolitan Planning Agency
	Taxes & Assessments
	Dues & Subscriptions
	Instruction
	JCDC
	Misc.
	City Center - Property Taxes for Private Use of Bldg.
	City Center Misc.

\$	500	
\$	16,285	
\$	1,000	
\$	16,500	
\$	2,500	
\$	50,000	
\$	6,000	
\$	17,313	
\$	25,026	
		\$ 135,124
		\$ 1,057,128

Total Other Services and Charges

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444 Furniture / Equipment

Machinery and Equipment

445 Trailer for Code Enforcement Mowing Equipment

Other Capital Outlays

449

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
\$ 1,000	
	\$ 1,000
\$ 2,500	
	\$ 2,500
	\$ -
	\$ 3,500
	\$ 5,650,724

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

GENERAL FUND: BOARD OF WORKS AND SAFETY

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
GENERAL: CONTROLLER

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2014

			# of Positions	Salary	Items	Total Estimate
1 PERSONAL SERVICES						
Salaries and Wages						
111	TITLE					
	Controller		1	\$ 73,950	\$ 49,547	
	Deputy Controller		1	\$ 53,550	\$ 53,550	
	Payroll Clerk		1	\$ 36,924	\$ 36,924	
	Accounts Payable Clerk		1	\$ 39,984	\$ 39,984	
	Bookkeeper		1	\$ 39,984	\$ 19,992	
	Billing Clerk		4	\$ 39,984	\$ -	
	Overtime		NA	\$ 1,000	\$ 1,000	
						\$ 200,997
Employee Benefits						
112	FICA (7.65%, Paid by BOPW)				\$ -	
	PERF (11.2%, Paid by BOPW)				\$ -	
	Longevity				\$ -	
	Clothing				\$ -	
						\$ -
Other Personal Services						
113						
						\$ -
						\$ 200,997
2 SUPPLIES						
Office Supplies						
221	Office Supplies				\$ 4,000	
						\$ 4,000
Operating Supplies						
222						
						\$ -
Repair and Maintenance Supplies						
223						
						\$ -
Other Supplies						
229						
						\$ -
						\$ 4,000

3 OTHER SERVICES AND CHARGES**Professional Services**

331 Professional Services
Document Shredding

\$ 10,500	
\$ 500	
	\$ 11,000
\$ 2,000	
	\$ 2,000
\$ 500	
	\$ 500
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
\$ 1,000	
\$ 750	
\$ 1,150	
	\$ 2,900
	\$ 16,400

Communications and Transportation

332 Postage

Printing and Advertising

333 Forms and Stationary

Insurance

334

Utility Services

335

Repairs and Maintenance

336

Rentals

337

Debt Service

338

Other Services and Charges

339 Training
Conferences/Dues
Official Bond

Total Other Services and Charges

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444

Machinery and Equipment

445 Office Furniture

Other Capital Outlays

449

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
	\$ -
\$ 250	
	\$ 250
	\$ -
	\$ 250
	\$ 221,647

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

GENERAL: CONTROLLER

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

CITY OF GREENWOOD

For Calendar Year

2014

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Insurance		
334		
		\$ -
Utility Services		
335		
		\$ -
Repairs and Maintenance		
336		
		\$ -
Rentals		
337		
		\$ -
Debt Service		
338		
		\$ -
Other Services and Charges		
339 Council Continuing Education	\$ 2,700	
		\$ 2,700
Total Other Services and Charges		\$ 12,700

4 CAPITAL OUTLAYS

Land		
441		
		\$ -
Infrastructure		
442		
		\$ -
Buildings		
443		
		\$ -
Improvements Other Than Buildings		
444		
		\$ -
Machinery and Equipment		
445 IPADS (4 @ \$629)	\$ 2,516	
		\$ 2,516
Other Capital Outlays		
449		
		\$ -
Total Capital Outlays		\$ 2,516
Total Budget Estimate		\$ 123,216

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

GENERAL: CITY COUNCIL

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
GENERAL: CITY COURT

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2014

			Items	Total Estimate
1 PERSONAL SERVICES	# of Positions	Salary		
Salaries and Wages				
111	TITLE			
	City Judge	1 \$ 90,636	\$ 42,950	
	Director of Court Operations	1 \$ 46,692	\$ 46,692	
	Assistant Director of Court Operations	1 \$ 43,497	\$ 43,497	
	Misdemeanor Coordinator	1 \$ 38,625	\$ 38,625	
	Bailiff	1 \$ 38,625	\$ 38,625	
	Security Director	1 \$ 40,800	\$ 40,800	
	Court Reporter	0 \$ -	\$ -	
	Intern	1 \$ 4,569	\$ 4,569	
	Overtime	NA NA	\$ -	
				\$ 255,758
Employee Benefits				
112	FICA (7.65%, Paid by BOPW)			
	PERF (11.2%, Paid by BOPW)			
	Longevity			
	Clothing			\$ -
Other Personal Services				
113				
				\$ -
				\$ 255,758
Total Personal Services				
2 SUPPLIES				
Office Supplies				
221	Supplies		\$ 10,500	
	Flags (U.S. & Indiana)		\$ 300	
				\$ 10,800
Operating Supplies				
222				
				\$ -
Repair and Maintenance Supplies				
223				
				\$ -
Other Supplies				
229	Uniforms & Clothing		\$ 2,000	
				\$ 2,000
Total Supplies				\$ 12,800

3 OTHER SERVICES AND CHARGES**Professional Services**

331	Membership Fees/Training	\$	2,500	
	Public Defender	\$	24,557	
	Conflict Public Defender	\$	1,500	
	Software Provider	\$	500	
	Depositions/Expert Witnesses on PD Cases	\$	1,000	
	Jury Per Diem	\$	1,000	
				\$ 31,057
Communications and Transportation				
332	Postage & Mileage	\$	2,500	
	Cell Phones	\$	2,500	
				\$ 5,000
Printing and Advertising				
333	Printing	\$	2,000	
				\$ 2,000
Insurance				
334	Bond Premium	\$	2,000	
				\$ 2,000
Utility Services				
335				
				\$ -
Repairs and Maintenance				
336	Carpet Cleaning	\$	600	
				\$ 600
Rentals				
337	Probation Rent	\$	10,000	
				\$ 10,000
Debt Service				
338				
				\$ -
Other Services and Charges				
339	Security Equipment	\$	3,500	
				\$ 3,500
Total Other Services and Charges				\$ 54,157

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443 Building Maintenance

Improvements Other Than Buildings

444 Furniture

Machinery and Equipment

445

Other Capital Outlays

449 Continuing Education

Law Books

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
\$ 5,000	
	\$ 5,000
\$ 2,000	
	\$ 2,000
	\$ -
\$ 2,000	
\$ 3,000	
	\$ 5,000
	\$ 12,000
	\$ 334,715

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

GENERAL: CITY COURT

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
GENERAL: COURT/JUDICIAL SALARY FEE

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2014

			Items	Total Estimate
1 PERSONAL SERVICES	# of Positions	Salary		
Salaries and Wages				
111	TITLE			
Judge	1	\$ 90,636	\$ 17,850	
				\$ 17,850
Employee Benefits				
112	FICA			
	PERF			
	LONGEVITY			
	CLOTHING			
				\$ -
Other Personal Services				
113				
				\$ -
Total Personal Services				\$ 17,850
2 SUPPLIES				
Office Supplies				
221				
Operating Supplies				
222				
				\$ -
Repair and Maintenance Supplies				
223				
				\$ -
Other Supplies				
229				
Total Supplies				\$ -

Professional Services

331

332

333

335

339

Total Other Services and Charges

	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444

Machinery and Equipment

445

Other Capital Outlays

449

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ 17,850

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

GENERAL: COURT/JUDICIAL SALARY FEE

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
GENERAL: CLERK

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2014

			Items	Total Estimate
1 PERSONAL SERVICES				
Salaries and Wages				
111	TITLE			
	Clerk	1	\$ 59,053	\$ 59,053
	Administrative Assistant/Transcriptionist	1	\$ 37,492	\$ 37,492
				\$ 96,545
Employee Benefits				
112	FICA (7.65%, Paid by BOPW)			
	PERF (11.2%, Paid by BOPW)			
	Longevity			
	Clothing			
				\$ -
Other Personal Services				
113				
				\$ -
Total Personal Services				\$ 96,545
2 SUPPLIES				
Office Supplies				
221	Office Supplies		\$ 1,500	
				\$ 1,500
Operating Supplies				
222				
				\$ -
Repair and Maintenance Supplies				
223				
				\$ -
Other Supplies				
229				
Total Supplies				\$ 1,500

Professional Services

332 Postage and Travel/Per Diem

333

334

335

336

337

338

339
IACT, Indiana League of Municipal Clerks, SBA

\$	2,738	
		\$ 2,738
\$	1,450	
\$	195	
		\$ 1,645
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
\$	2,500	
		\$ 2,500
		\$ 6,883

Land
441

Infrastructure
442

Buildings

Improvements Other Than Buildings

Machinery and Equipment
445

Other Capital Outlays
449

Total Capital Outlays
Total Budget Estimate

[illegible]

GENERAL: CLERK

(Name of Office, Board, Commission, Department, Institution of Fund)

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
GENERAL: ECONOMIC DEVELOPMENT

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2014

			Items	Total Estimate
1 PERSONAL SERVICES	# of Positions	Salary		
Salaries and Wages				
111 TITLE				
Secretarial	1	\$ 1,500	\$ 1,500	
				\$ 1,500
Employee Benefits				
112 FICA (7.65%, Paid by BOPW)				
PERF (N/A)				
Longevity				
Clothing				\$ -
Other Personal Services				
113 Commissioner's (5 Members @ \$50 meeting, 12 meetings)			\$ 3,000	
				\$ 3,000
				\$ 4,500
Total Personal Services				
2 SUPPLIES				
Office Supplies				
221 Office Supplies			\$ 100	
				\$ 100
Operating Supplies				
222				\$ -
Repair and Maintenance Supplies				
223				\$ -
Other Supplies				
229				
Total Supplies				\$ 100

3 OTHER SERVICES AND CHARGES**Professional Services**

331

Communications and Transportation

332 Postage, Advertising, and Transport

Printing and Advertising

333 Printing & Advertising

Insurance

334

Utility Services

335

Repairs and Maintenance

336

Rentals

337

Debt Service

338

Other Services and Charges

339 Promotional

Dues & Subscriptions

Total Other Services and Charges

	\$ -
\$ 200	
	\$ 200
\$ 50	
	\$ 50
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
\$ 6,000	
\$ 500	
	\$ 6,500
	\$ 6,750

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444

Machinery and Equipment

445

Other Capital Outlays

449

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ 11,350

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

GENERAL: ECONOMIC DEVELOPMENT

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
GENERAL: COMMUNITY DEVELOPMENT SERVICES

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2014

			# of Positions	Salary	Items	Total Estimate
1 PERSONAL SERVICES						
Salaries and Wages						
111	TITLE					
	Director/City Engineer		1	\$ 81,542	\$ 61,156	
	Senior Technician		1	\$ 73,118	\$ 43,871	
	Project Manager		1	\$ 73,118	\$ 73,118	
	GIS Technician - Sanitation		1	\$ 60,567	\$ -	
	Technician I		1	\$ 60,384	\$ 45,288	
	Tech II		1	\$ 50,885	\$ 38,164	
	Planning Director		1	\$ 80,107	\$ 80,107	
	Senior Planner		1	\$ 63,015	\$ 63,015	
	Building Commissioner		1	\$ 59,954	\$ 59,954	
	Building Inspector		1	\$ 50,885	\$ 50,885	
	Principal Planner		1	\$ 45,863	\$ 45,863	
	Administrative Assistant I		1	\$ 41,033	\$ 41,033	
	Administrative Assistant II		1	\$ 36,975	\$ 36,975	
	Administrative Assistant III		1	\$ 35,449	\$ 26,587	
	Part-Time Inspectors		NA	\$ 40,000	\$ 40,000	
	Part-Time/ Over Time		NA	\$ 5,250	\$ 5,250	
	Interns		NA	\$ -	\$ -	
	Plan Commission Members		8	NA	\$ 12,000	
	BZA Members		4	NA	\$ 6,000	
	Overlay Committee		NA	NA	\$ 3,000	
						\$ 732,264
Employee Benefits						
112	FICA (7.65%, Paid by BOPW)					
	PERF (11.2%, Paid by BOPW)					
	Longevity					
	Clothing					
						\$ -
Other Personal Services						
113	Safety Equipment, Surveys, and Boots				\$ 1,500	
						\$ 1,500
						\$ 733,764
2 SUPPLIES						
Office Supplies						
221	Office Supplies				\$ 6,000	
						\$ 6,000
Operating Supplies						
222	Surveying Supplies and Tools				\$ 1,000	
	Gasoline for CDS vehicles				\$ 12,400	
						\$ 13,400
Repair and Maintenance Supplies						
223						
						\$ -
Other Supplies						
229						
						\$ 19,400

Professional Services

331 Surveys and Other Contracted Services

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4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444

Machinery and Equipment

445 Office & Survey Equipment

Other Capital Outlays

449

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
	\$ -
\$ 3,000	
	\$ 3,000
	\$ -
	\$ 3,000
	\$ 787,062

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

GENERAL: COMMUNITY DEVELOPMENT SERVICES

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
GENERAL: FLEET MAINTENANCE

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2014

			Items	Total Estimate
1 PERSONAL SERVICES				
Salaries and Wages				
111	TITLE			
	Superintendent	1	\$ 56,356	\$ 30,996
	First Technician	1	\$ 50,966	\$ 28,031
	Technician	2	\$ 48,314	\$ 53,146
	Administrative Assistant I	1	\$ 39,119	\$ 5,477
	Overtime	NA	\$ 4,000	\$ 2,200
				\$ 119,850
Employee Benefits				
112	FICA (7.65%, split by percent of salary)			
	PERF (11.2%)			
	Longevity (Paid by BOPW)			
	Clothing			
				\$ -
Other Personal Services				
113	Tool Allowance (\$1,000 per person)		\$ 4,000	
				\$ 4,000
Total Personal Services				\$ 123,850
2 SUPPLIES				
Office Supplies				
221	Office Supplies		\$ 500	
	Shop Manuals		\$ 500	
				\$ 1,000
Operating Supplies				
222	Unleaded Fuel & Oil (Based on \$4/gal)		\$ 3,200	
	Oil for PD Cars		\$ 6,500	
	Cleaners and Sprays		\$ 500	\$ 10,200
Repair and Maintenance Supplies				
223	Police Vehicle Repairs		\$ 38,000	
	BOW, CDS, IT, Fleet, MVH, SWO,WM,STORM		\$ 14,000	
				\$ 52,000
Other Supplies				
229	Oxygen and Acetylene		\$ 200	
	Argon		\$ 200	
				\$ 400
Total Supplies				\$ 63,600

Professional Services

331 Drug and Alcohol Testing

Communications and Transportation

332 Postage and Freight

Printing and Advertising

333 R.O. Forms and Misc.

Insurance

334

Utility Services

335

Repairs and Maintenance

336 Equipment Repair & Maintenance

Rentals

337 Building Rental

Debt Service

338

Other Services and Charges

339 Uniform and Laundry

Total Other Services and Charges

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444

Machinery and Equipment

445 Tools & Equipment (Utility Truck Supplies)

Other Capital Outlays

449

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
	\$ -
\$ 3,000	
	\$ 3,000
	\$ -
	\$ 3,000
	\$ 208,775

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

GENERAL: FLEET MAINTENANCE

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
GENERAL: HUMAN RESOURCES

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2014

			# of Positions	Salary	Items	Total Estimate
1 PERSONAL SERVICES						
Salaries and Wages						
111	TITLE					
	Director of Human Resources		1	\$ 66,810	\$ 61,465	
	Benefits Coordinator		1	\$ 42,500	\$ 42,500	
	Part-time		NA	\$ 7,500	\$ 7,500	
	Overtime		NA	\$ 1,000	\$ 1,000	
						\$ 112,465
Employee Benefits						
112	FICA (7.65%, Paid by BOPW)					
	PERF (11.2%, Paid by BOPW)					
	Longevity					
	Clothing					
						\$ -
Other Personal Services						
113						
						\$ -
Total Personal Services						\$ 112,465
2 SUPPLIES						
Office Supplies						
221	Office Supplies				\$ 900	
						\$ 900
Operating Supplies						
222						
						\$ -
Repair and Maintenance Supplies						
223						
						\$ -
Other Supplies						
229	Program Supplies / Wellness / Safety Program (\$500 Previously in BOW)				\$ 1,200	
						\$ 1,200
Total Supplies						\$ 2,100

3 OTHER SERVICES AND CHARGES**Professional Services**

331

Communications and Transportation

332 Postage and Freight

Travel

Printing and Advertising

333

Insurance

334

Utility Services

335

Repairs and Maintenance

336

Rentals

337

Debt Service

338

Other Services and Charges

339 Subscriptions

Instructions

Program Services / Wellness / Safety Training

Total Other Services and Charges

	\$ -
\$ 100	
\$ 150	
	\$ 250
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
\$ 100	
\$ 1,200	
\$ 1,200	
	\$ 2,500
	\$ 2,750

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444

Machinery and Equipment

445

Other Capital Outlays

449

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ 117,315

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

GENERAL: HUMAN RESOURCES

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

JOHNSON COUNTY

2014

		# of Positions	Salary	Items	Total Estimate
1 PERSONAL SERVICES					
Salaries and Wages					
111	TITLE				
	Director of Information Technology	1	\$ 66,690	\$ 66,690	
	Technician I	1	\$ 58,051	\$ 58,051	
	Technician II	1	\$ 49,414	\$ 49,414	
	Technician III	1	\$ 40,800	\$ 40,800	
	Overtime	NA	\$ 3,800	\$ 3,800	
				\$	218,755
Employee Benefits					
112	FICA (7.65%, Paid by BOPW)				
	PERF (11.2%, Paid by BOPW)				
	Longevity				
	Clothing				
				\$	-
Other Personal Services					
113					
				\$	-
Total Personal Services				\$	218,755
2 SUPPLIES					
Office Supplies					
221	Office Supplies			\$ 1,000	
				\$	1,000
Operating Supplies					
222	Gasoline			\$ 2,500	
				\$	2,500
Repair and Maintenance Supplies					
223	Repair & Maintenance Parts			\$ 10,000	
				\$	10,000
Other Supplies					
229	Batteries			\$ 500	
				\$	500
Total Supplies				\$	14,000

Professional Services

Total Other Services and Charges

Land
441

Buildings
443

444	Microsoft Licensing (Moved to CCI Rate in 2013)
	New Laptops & Tablets (Moved to CCI Rate in 2013)
	New Printers (Moved to CCI Rate in 2013)
	New Computer Monitors (Moved to CCI Rate in 2013)
	Software Upgrades (Moved to CCI Rate in 2013)
	SAN (Storage Area Network) - (Added to CCI Rate in 2014)
	Barracuda Backup Appliance "Upgrade" (Added to CCI Rate in 2014)

Other Capital Outlays
449

Total Capital Outlays
Total Budget Estimate

	\$ -
	\$ -
	\$ -
\$ -	
\$ -	
\$ -	
\$ -	
\$ -	
\$ -	
\$ -	
	\$ -
	\$ -
	\$ -
	\$ -
	\$ 319,925

GENERAL: INFORMATION TECHNOLOGY

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

CITY OF GREENWOOD

For Calendar Year

2014

Page 34

Professional Services

Total Other Services and Charges

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444

Machinery and Equipment

445

Other Capital Outlays

449 Office Furniture

Legal Books

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
\$ 750	
\$ 250	
	\$ 1,000
	\$ 1,000
	\$ 218,506

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

GENERAL: LAW DEPARTMENT

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
GENERAL: MAYOR

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2014

			Items	Total Estimate
1 PERSONAL SERVICES	# of Positions	Salary		
Salaries and Wages				
111 TITLE				
Mayor	1	\$ 76,106	\$ 76,106	
Executive Administrative Assistant	1	\$ 49,537	\$ 49,537	
Marketing Coordinator	1	\$ 51,000	\$ 51,000	
Project Assistant	1	\$ 42,500	\$ 21,250	
				\$ 197,894
Employee Benefits				
112 FICA (7.65% Paid by BOPW)				
PERF (11.2%, paid by BOPW)				
Longevity				
Clothing				
				\$ -
Other Personal Services				
113				
				\$ -
				\$ 197,894
Total Personal Services				
2 SUPPLIES				
Office Supplies				
221 Office Supplies			\$ 1,000	
				\$ 1,000
Operating Supplies				
222				
				\$ -
Repair and Maintenance Supplies				
223				
				\$ -
Other Supplies				
229				
Total Supplies				\$ 1,000

Professional Services

Professional Services

331 Professional Services

Communications and Transportation

332	Postage - Newsletter	\$	4,000	
	Travel	\$	3,000	
	Miscellaneous	\$	300	
	Mileage	\$	500	
		\$		7,800

Printing and Advertising

333	Newsletters	\$	5,000	
		\$		5,000

Insurance

334				
			\$	-

Utility Services

<div style="margin-bottom: 10px;"><u>335</u></div> <hr/> <hr/> <hr/>	<div style="border-top: 1px solid black;"></div> <div style="border-top: 1px solid black;"></div> <div style="border-top: 1px solid black;"></div> <div style="border-top: 1px solid black; margin-top: 5px;">\$ -</div>
--	--

Repairs and Maintenance

336			
		\$	-

Rentals

337						\$	-

Debt Service

338			
		\$	-

Other Services and Charges

339	Subscriptions and Dues	\$	575	
	Instruction	\$	500	
	Promotion/City Business	\$	5,000	
	INDYGO (\$3790 x 12)	\$	45,480	
	Access Johnson County	\$	15,640	
	Johnson County Senior Citizens	\$	10,000	
	Greenwood Senior Citizens	\$	20,000	
	Greenwood City Band	\$	4,000	
		\$		101,195

Total Other Services and Charges

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444 Furniture and Fixtures

Machinery and Equipment

445

Other Capital Outlays

449

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
\$ 1,000	
	\$ 1,000
	\$ -
	\$ -
	\$ 1,000
	\$ 318,689

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

GENERAL: MAYOR

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
GENERAL: POLICE DEPARTMENT

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2014

			# of Positions	Salary	Items	Total Estimate
1 PERSONAL SERVICES						
Salaries and Wages						
111	TITLE					
	Chief of Police		1	\$ 74,041	\$ 74,041	
	Assistant Chief of Police		1	\$ 71,591	\$ 71,591	
	Deputy Chief		2	\$ 68,113	\$ 136,225	
	Captain		0	\$ 64,241	\$ -	
	Lieutenant		4	\$ 60,564	\$ 242,254	
	Sergeant		7	\$ 56,888	\$ 398,219	
	First Class Patrolman		42	\$ 53,213	\$ 2,234,963	
	Second Class Patrolman		1	\$ 46,475	\$ 46,475	
	Probationary Officer		0	\$ 40,728	\$ -	
	Communication Officers IDACS		1	\$ 47,796	\$ 47,796	
	Communication Officer		10	\$ 45,359	\$ 453,594	
	Prob. Communication Officer		0	\$ -	\$ -	
	Civilian Watch		1	\$ 31,350	\$ 31,350	
	Property Room Manager		1	\$ 42,188	\$ 42,188	
	Forensic Scientist		0	\$ -	\$ -	
	Certified Latent Fingerprint Examiner		1	\$ 60,565	\$ 60,565	
	Administrative Assistant I		1	\$ 39,125	\$ 39,125	
	Records Supervisor / Spillman Admin		1	\$ 45,359	\$ 45,359	
	Records Clerk		4	\$ 36,062	\$ 144,248	
	Custodian		1	\$ 29,131	\$ 29,131	
	Part-time/Substitute/Building Security		NA	\$ 80,000	\$ 80,000	
	Holiday - Civilian		NA	\$ 30,100	\$ 30,100	
	Holiday Pay - Officer		NA	\$ 80,100	\$ 80,100	
	Overtime - Civilian		NA	\$ 3,000	\$ 3,000	
	Overtime - Officer		NA	\$ 30,000	\$ 30,000	
						\$ 4,320,325
Employee Benefits						
112	Clothing Allowance - Civilian				\$ 13,200	
	Clothing Allowance - Officer				\$ 60,000	
	Longevity - Officer				\$ 70,000	
	Longevity - Civilian				\$ 25,000	
	Police Pension				\$ 625,155	
						\$ 793,355
Other Personal Services						
113	PERF (11.2%, paid by BOPW)					
	FICA (7.65%, paid by BOPW)					
	Health Insurance (Paid by BOPW)					
	Total Personal Services					\$ 5,113,680
2 SUPPLIES						
Office Supplies						
221	Office Supplies				\$ 6,000	
	Printed Forms				\$ 2,000	
	Copy Paper				\$ 2,000	\$ 10,000
Operating Supplies						
222	Gasoline (assumes \$4.00/gallon)				\$ 240,100	
	Vehicle Tires				\$ 10,000	
	Janitorial Supplies				\$ 4,000	\$ 254,100
Repair and Maintenance Supplies						
223	Building Maintenance Supplies (Addtl. R&M budgeted in CCD R&M)				\$ 5,000	
						\$ 5,000
Other Supplies						
229	Misc. Supplies				\$ 23,000	
	K9/Officer Replacement Supplies				\$ 10,000	
	Evidence Processing/Storage Supplies				\$ 2,000	\$ 35,000
	Total Supplies					\$ 304,100

3 OTHER SERVICES AND CHARGES

Professional Services			
331	Medical Services	\$ 6,000	
	Chaplin Services	\$ 1,300	
	Veterinarian/Kennel Services	\$ 1,400	
	Other Professional Services	\$ 20,000	
			\$ 28,700
Communications and Transportation			
332	Postage	\$ 4,500	
	Travel	\$ 6,000	
			\$ 10,500
Printing and Advertising			
333	Public Relations	\$ 5,000	
			\$ 5,000
Insurance			
334	Property and Liability Insurance	\$ 90,000	
			\$ 90,000
Utility Services			
335	Sanitation/Gas/Water/Electricity	\$ 63,000	
			\$ 63,000
Repairs and Maintenance			
336	Building Maintaince	\$ 45,000	
			\$ 45,000
Rentals			
337	Postage Meter and Criss Cross Directory	\$ 5,000	
	Golf Cart Rental	\$ 500	
			\$ 5,500
Debt Service			
338			
			\$ -
Other Services and Charges			
339	Narcotic Buy Money	\$ 5,000	
	Instruction	\$ 12,000	
	Subscription and Dues	\$ 7,000	
			\$ 24,000
Total Other Services and Charges			\$ 271,700

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444

Police Vehicle Leases (Moved to CCI Levy in 2013)

Ballistic Steel Plates for Gun Range (Moved to CCD in 2013)

Equipment Replacement (Moved to CCD in 2013)

Body Armor Replacement (Moved to CCI Levy in 2013)

Machinery and Equipment

445

Other Capital Outlays

449

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ 5,689,480

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

POLICE DEPARTMENT

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
GENERAL: POLICE MERIT

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2014

			Items	Total Estimate
1 PERSONAL SERVICES	# of Positions	Salary		
Salaries and Wages				
111 TITLE				
Commissioners (5 @ 70/meeting)	5	\$ 1,190	\$ 5,950	
Secretary	1	\$ 1,000	\$ 1,000	
				\$ 6,950
Employee Benefits				
112 FICA				
PERF				
Longevity				
Clothing				
				\$ -
Other Personal Services				
113				
				\$ -
Total Personal Services				\$ 6,950
2 SUPPLIES				
Office Supplies				
221 Office Supplies			\$ 500	
				\$ 500
Operating Supplies				
222				
				\$ -
Repair and Maintenance Supplies				
223				
				\$ -
Other Supplies				
229				
Total Supplies				\$ 500

3 OTHER SERVICES AND CHARGES**Professional Services**

331	Outside Attorney
	Court Reporter
	Legal Services
	Testing Services

\$	3,000
\$	1,000
\$	4,000
\$	1,000

\$	9,000
----	-------

Communications and Transportation

332	

\$	-
----	---

Printing and Advertising

333	

\$	-
----	---

Insurance

334	

\$	-
----	---

Utility Services

335	

\$	-
----	---

Repairs and Maintenance

336	

\$	-
----	---

Rentals

337	

\$	-
----	---

Debt Service

338	

\$	-
----	---

Other Services and Charges

339	

\$	-
----	---

\$	9,000
----	-------

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444

Machinery and Equipment

445

Other Capital Outlays

449

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ 16,450

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

GENERAL: POLICE MERIT

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Professional Services

Communications and Transportation

333	Legal Ads, etc.

	\$ 13,100
--	-----------

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444

Machinery and Equipment

445

Other Capital Outlays

449 Nameplates and other purchases

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
\$ 100	
	\$ 100
	\$ 100
	\$ 22,850

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

GENERAL: REDEVELOPMENT

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

3 OTHER SERVICES AND CHARGES**Professional Services**

331 2005 PARK DISTRICT BONDS - Agency Fees

Communications and Transportation

332

Printing and Advertising

333

Insurance

334

Utility Services

335

Repairs and Maintenance

336

Rentals

337

Debt Service338 2005 PARK DISTRICT BONDS - Principal & Interest
(Projects: Acquisition of Freedom Park)**Other Services and Charges**

339

Total Other Services and Charges

\$ 350	
	\$ 350
\$ -	
\$ -	
\$ -	
	\$ -
\$ -	
	\$ -
\$ -	
	\$ -
\$ -	
\$ -	
	\$ -
\$ -	
\$ -	
	\$ -
\$ -	
	\$ -
\$ 150,699	
	\$ 150,699
	\$ -
	\$ 151,049

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444

Machinery and Equipment

445

Other Capital Outlays

449

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
\$ -	
	\$ -
	\$ -
	\$ 151,049

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

PARK DEBT SERVICE

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
FIRE DEBT SERVICE

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2014

	# of Positions	Salary	Items	Total Estimate
1 PERSONAL SERVICES				
Salaries and Wages				
111				
Employee Benefits				
112				
				\$ -
Other Personal Services				
113			\$ -	
				\$ -
				\$ -
Total Personal Services				\$ -
2 SUPPLIES				
Office Supplies				
221			\$ -	
				\$ -
Operating Supplies				
222			\$ -	
			\$ -	
				\$ -
Repair and Maintenance Supplies				
223			\$ -	
				\$ -
Other Supplies				
229			\$ -	
				\$ -
Total Supplies				\$ -

3 OTHER SERVICES AND CHARGES**Professional Services**

331 2006 GO BONDS - Agency Fees

Communications and Transportation

332

Printing and Advertising

333

Insurance

334

Utility Services

335

Repairs and Maintenance

336

Rentals

337

Debt Service

338 2006 GO BONDS - Principal & Interest

(Projects: Acquisition of two Fire Trucks and related equipment)

Other Services and Charges

339

Total Other Services and Charges

\$ 350	\$ 350
\$ -	
\$ -	
	\$ -
\$ -	
	\$ -
\$ -	
	\$ -
\$ -	
\$ -	
	\$ -
\$ -	
\$ -	
	\$ -
\$ -	
	\$ -
\$ 172,483	
	\$ 172,483
	\$ -
	\$ 172,833

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444

Machinery and Equipment

445

Other Capital Outlays

449

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
\$ -	
	\$ -
	\$ -
	\$ 172,833

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

FIRE DEBT SERVICE

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

2014

Page 55

Professional Services

332

Printing and Advertising

Insurance

Utility Services

Repairs and Maintenance

Rentals

Debt Service

338 Principal & Interest - Series A

Principal & Interest - Series B

Principal & Interest- Series B	
Principal & Interest- Series C	

(Projects: City Center Park, Fire Engine, PD Cars, City Center, Aviation)

Other Services and Charges

Total Other Services and Charges

\$ 1,500	
	\$ 1,500
\$ -	
	\$ -
\$ -	
	\$ -
\$ -	
	\$ -
\$ -	
\$ -	
	\$ -
\$ -	
\$ -	
	\$ -
\$ -	
\$ -	
	\$ -
	\$ -
\$ 160,683	
\$ 184,205	
\$ 373,553	
	\$ 718,441
	\$ -
	\$ 719,941

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444

Machinery and Equipment

445

Other Capital Outlays

449

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ 719,941

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

2012 GENERAL OBLIGATION BONDS

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
LRS

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)
For Calendar Year

JOHNSON COUNTY

2014

		# of Positions	Salary	Items	Total Estimate
1 PERSONAL SERVICES					
Salaries and Wages					
111	TITLE			\$ -	
					\$ -
Employee Benefits					
112	FICA				
	PERF				
	Longevity				
	Clothing				
					\$ -
Other Personal Services					
113					
					\$ -
Total Personal Services					\$ -
2 SUPPLIES					
Office Supplies					
221					
Operating Supplies					
222					
					\$ -
Repair and Maintenance Supplies					
223	Basic Materials (Salt, Asphalt, Cement, & Stone)			\$ 256,000	
	Repair Parts			\$ 30,000	
					\$ 286,000
Other Supplies					
229					
Total Supplies					\$ 286,000

3 OTHER SERVICES AND CHARGES**Professional Services**

331

Communications and Transportation

332

Printing and Advertising

333

Insurance

334

Utility Services

335

Repairs and Maintenance

336

Rentals

337 Sanitation Building Rental

Debt Service

338 Lease purchase for 3 Dump Trucks (Ends 2014)

7 Year lease purchase of Street Sweeper (Payment 1 of 7)

Lease purchase of Backhoe (Ends 2014)

Other Services and Charges

339

Total Other Services and Charges

	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
\$ 18,000	
	\$ 18,000
\$ 73,776	
\$ 36,000	
\$ 29,665	
	\$ 139,441
	\$ -
	\$ 157,441

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444 Wheel Tax Revenue (Paving, Milling, Curb & Sidewalks Construction)

Machinery and Equipment

445 Mowing Equipment (2014)

Trailer for Mowers (2014)

Other Capital Outlays

449

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
\$ 50,000	
	\$ 50,000
\$ 20,000	
\$ 5,000	
	\$ 25,000
	\$ -
	\$ 75,000
	\$ 518,441

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

LRS

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
MVH

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2014

			# of Positions	Salary	Items	Total Estimate
1 PERSONAL SERVICES						
Salaries and Wages						
111	TITLE					
	Superintendent		1	\$ 67,916	\$ 67,916	
	Supervisor		2	\$ 54,439	\$ 108,879	
	Crew Leader		4	\$ 46,780	\$ 187,121	
	Technician/Laborer		1	\$ 47,291	\$ 47,291	
	Truck Driver / Laborer		14	\$ 46,780	\$ 654,924	
	Administrative Assistant (40%)		1	\$ 39,119	\$ 15,648	
	Overtime		NA	\$ 62,000	\$ 62,000	
	20% of Waste Mgt. Laborer		1	\$ 47,088	\$ 9,418	
	20% of Waste Mgt. Laborer		2	\$ 45,251	\$ 18,101	
	PT Seasonal		NA	\$ 64,779	\$ 64,779	
	Deputy Mayor (40%)		1	\$ 73,950	\$ 29,580	
	FM Superintendent - 15%		1	\$ 56,356	\$ 8,453	
	FM First Tech - 15%		1	\$ 50,966	\$ 7,645	
	FM Tech II - 15%		2	\$ 48,314	\$ 14,494	
	FM Overtime		NA	\$ 600	\$ 600	
						\$ 1,296,848
Employee Benefits						
112	FICA (7.65%, Paid by BOPW)					
	PERF (11.2%, Paid by BOPW)					
	Longevity					
	Clothing					
						\$ -
Other Personal Services						
113						
						\$ -
						\$ 1,296,848
Total Personal Services						
2 SUPPLIES						
Office Supplies						
221	Office Supplies				\$ 1,000	
						\$ 1,000
Operating Supplies						
222	LP Fuel				\$ 1,500	
	Oil, Grease, and Other Supplies				\$ 6,750	
	Tires and batteries				\$ 6,750	
	Unleaded fuel				\$ 15,000	
	Diesel fuel				\$ 65,000	
						\$ 95,000
Repair and Maintenance Supplies						
223	Liquid Calcium				\$ 10,000	
	Repair Parts				\$ 23,200	
						\$ 33,200
Other Supplies						
229	Mosquito insecticide, weed spray, and paint				\$ 32,000	
	Beads and Stencils				\$ 4,000	
						\$ 36,000
						\$ 165,200
Total Supplies						

Professional Services

--	--

332	Postage
-----	---------

Travel and Training

Freight

\$	1,000
----	-------

[illegible]

333

[illegible]

334

	\$ -

335

	\$	"

336	Wheel tax, gravel, cement, asphalt
-----	------------------------------------

[illegible]

337	Sanitation Building Rent	
-----	--------------------------	--

Equipment Rental

\$	9,000
----	-------

[illegible]

338 7 Year Lease Purchase for 3 Dump Trucks (Payment 2 of 7)

[illegible]

339 Tree & Stump Removal

Uniforms

Safety Equipment (Boots, Gloves, PP&E)

\$	9,000
----	-------

	\$	243,905
--	----	---------

	\$	243,905
--	----	---------

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444 Wheel tax revenue, paving, milling, curb and sidewalks

Addtl. State Disbursement

Machinery and Equipment

445

Other Capital Outlays

449

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
\$ 850,000	
\$ 200,000	
	\$ 1,050,000
	\$ -
	\$ -
	\$ 1,050,000
	\$ 2,755,953

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

MVH

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

CITY OF GREENWOOD

For Calendar Year

2014

Page 64

2 SUPPLIES**Office Supplies**

221	Paper Products	\$	1,200	
	Misc. Office Supplies	\$	2,600	
				\$ 3,800
	Operating Supplies			
222	Fuel	\$	65,000	
	Tires	\$	9,000	
	Station Cleaning / Misc. Supplies	\$	12,000	
	FD Supplies Rescue Supplies	\$	3,000	
	Rescue Supplies	\$	3,000	
	EMS Supplies	\$	11,000	
				\$ 103,000
	Repair and Maintenance Supplies			
223	Apparatus/Vehicle Repair Parts	\$	17,000	
	Small Equipment Repair Parts	\$	6,000	
	Building Upkeep Supplies	\$	12,000	
	2 Way Radio Supplies/Batteries	\$	7,000	
				\$ 42,000
	Other Supplies			
229	Extinguishers & Recharges	\$	750	
	SCBA Testing/Supplies	\$	2,000	
	Honor Guard Equipment	\$	500	
	Training Supplies (Manuals & Books)	\$	4,000	
	Hazmat Response Supplies	\$	4,500	
	Code Enforcement Supplies	\$	3,000	
	Public Education/PIO Supplies	\$	4,000	
	Water Rescue Supplies	\$	2,000	
	Landscaping Supplies	\$	3,000	
				\$ 23,750
	Total Supplies			\$ 172,550

3 OTHER SERVICES AND CHARGES**Professional Services**

331	Physicals (60)	\$	18,000	
	Hazmat Team Physicals (30)	\$	8,000	
	New Hire Physicals	\$	6,500	
	Misc. Professional Services	\$	6,000	
	Awards	\$	3,250	
				\$ 41,750
	Communications and Transportation			
332	Postage	\$	800	
	Freight	\$	300	
	Travel	\$	5,000	
				\$ 6,100
	Printing and Advertising			
333	Printing/Printed Reports	\$	2,500	
	Advertising	\$	800	
				\$ 3,300
	Insurance			
334	Fire Department Insurance	\$	75,000	
				\$ 75,000
	Utility Services			
335	Electric	\$	42,700	
	Gas	\$	20,000	
	Water	\$	8,200	
	Sanitation	\$	5,600	
	Comcast	\$	3,000	
				\$ 79,500
	Repairs and Maintenance			
336	Building Maintenance	\$	40,000	
	Outside Repair of Apparatus	\$	50,000	
	Misc. Equipment Repair	\$	3,000	
	Hazmat Equipment Maintenance	\$	4,000	
	Gear Repair	\$	4,000	
				\$ 101,000

Rentals			
337			
		\$	-
Debt Service			
338	2009 Vehicle Lease Purchase (Year 5 of 5)	\$	5,500
	2013 Vehicle Lease Purchase (Year 1 of 5)	\$	27,500
	2014 Vehicle Lease Purchase (Year 1 of 5)	\$	12,000
	2010 Engine Lease Payment	\$	70,300
		\$	115,300
Other Services and Charges			
339	Contracts	\$	5,000
	Associations & Dues	\$	2,000
	Publications	\$	1,000
	Outside Instruction	\$	20,000
		\$	28,000
Total Other Services and Charges		\$	449,950

4 CAPITAL OUTLAYS

Land			
441			
		\$	-
Infrastructure			
442			
		\$	-
Buildings			
443			
		\$	-
Improvements Other Than Buildings			
444			
		\$	-
Machinery and Equipment			
445	Extrication Equipment	\$	4,500
	Fire Hose & Adapters	\$	5,000
	Water Rescue Response	\$	4,000
	Apparatus Equipment	\$	3,000
	Training Equipment	\$	3,000
	Office Equipment	\$	3,000
	Station Equipment	\$	3,000
	Staff Vehicle Setup Equipment	\$	6,000
	Duty Uniforms	\$	50,000
		\$	81,500
Other Capital Outlays			
449	Turn Out Gear	\$	46,250
	Misc. Fire Gear (Boots, Gloves, etc.)	\$	4,000
		\$	50,250
Total Capital Outlays		\$	131,750
Total Budget Estimate		\$	4,893,696

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the
FIRE DEPARTMENT

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
PARKS AND RECREATION

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2014

		# of Positions	Salary
1 PERSONAL SERVICES			
Salaries and Wages			
111	TITLE		
	Director of Parks and Recreation	1	\$ 73,430
	Parks Maintenance Manager	1	\$ 55,052
	Aquatics/Community Center Manager	1	\$ 55,052
	Bookkeeper	1	\$ 41,024
	Administrative Assistant III	1	\$ 35,799
	Recreation Activities Coordinator	1	\$ 42,801
	Youth Programming and Activities Coordinator	1	\$ 42,801
	Community Center Coordinator	2	\$ 42,801
	Equipment Maintenance / Athletic Field Coordinator	1	\$ 40,962
	Landscape Design / Maintenance Coordinator	1	\$ 41,816
	Grounds Maintenance Worker	2	\$ 38,449
	Park Board Compensation	4	\$ 1,200
	Seasonal Park Staff	NA	\$ 130,000
	Seasonal Recreational Staff	NA	\$ 17,472
	Part Time Community Ctr. Staff	NA	\$ 50,000
	Full Time Employee OverTime	NA	\$ 5,000

Employee Benefits

112	FICA (7.65% . Paid by BOPW)		
	PERF (11.2%, Paid by BOPW)		
	Health Insurance		
	Longevity		
	Clothing		

Other Personal Services

113			

Total Personal Services

2 SUPPLIES

Office Supplies

221	Office Supplies		

Operating Supplies

222	Garage & Motor, Tires, Oil & Etc.		
	Institutional Supplies & Chemicals		

Repair and Maintenance Supplies

223	Lumber, Concrete, Hardware, Fencing, Electrical & Plumbing Supplies		
	Building Maintenance, Paint, Wallpaper, Tiles		

Other Supplies

229	Shirts, Uniforms, Game Room Supplies		
	Flags/Trees for Arbor Day Program		

Total Supplies

Items	Total Estimate
\$ 73,430	
\$ 55,052	
\$ 55,052	
\$ 41,024	
\$ 35,799	
\$ 42,801	
\$ 42,801	
\$ 85,602	
\$ 40,962	
\$ 41,816	
\$ 76,898	
\$ 4,800	
\$ 130,000	
\$ 17,472	
\$ 50,000	
\$ 5,000	
\$ -	
	\$ 798,511
	\$ -
	\$ -
	\$ 798,511
\$ 6,863	
	\$ 6,863
\$ 34,000	
\$ 16,135	
	\$ 50,135
\$ 29,000	
	\$ 29,000
\$ 5,670	
\$ 1,300	
	\$ 6,970
	\$ 92,968

3 OTHER SERVICES AND CHARGES

Professional Services			
331	New Park Property Architectural / Engineering Fees	\$ -	
	Grant Application	\$ 5,000	
			\$ 5,000
Communications and Transportation			
332	Postage & Travel Expenses	\$ 4,300	
			\$ 4,300
Printing and Advertising			
333	Public Notice and Advertising	\$ 2,100	
	Seasonal Brochures & Misc. Printing	\$ 10,200	
			\$ 12,300
Insurance			
334			
			\$ -
Utility Services			
335	Community Center	\$ 58,000	
	Parks (Includes Utility Costs for Splash Pad 2014)	\$ 76,100	
			\$ 134,100
Repairs and Maintenance			
336	Parks Repair & Maintenance	\$ 41,500	
	Community Center Repairs & Maintenance	\$ 19,550	
	Misc. Repairs & Maintenance	\$ 10,000	
			\$ 71,050
Rentals			
337			
			\$ -
Debt Service			
338	5 Year Lease Purchase of Skid Steer, Pickup & Trailer (Payment 1 out of 5)	\$ 18,000	
			\$ 18,000
Other Services and Charges			
339	4th of July Celebration Fireworks	\$ 16,500	
	Concerts/Music Performances	\$ 17,500	
	Movies in the Park	\$ 900	
	Community Center Equipment/Facility Inspections	\$ 7,525	
	Conferences, Contracted Services, Subscriptions, Dues, Inspections, and IRS	\$ 11,835	
			\$ 54,260
Total Other Services and Charges			\$ 299,010

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444 Park Development, Security, Trails, and other Capital Improvements

Machinery and Equipment

445 Community Center Equipment

Other Equipment

Other Capital Outlays

449

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
\$ 159,000	
	\$ 159,000
\$ 22,500	
\$ 10,000	
	\$ 32,500
	\$ -
	\$ 191,500
	\$ 1,381,989

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

PARKS AND RECREATION

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
AVIATION

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2014

			Items	Total Estimate
1 PERSONAL SERVICES	# of Positions	Salary		
Salaries and Wages				
111 TITLE				
Airport Manager	1	\$ 60,000	\$ 60,000	
Assistant Airport Manager	1	\$ 37,000	\$ 37,000	
Aviation Technician I	1	\$ 29,120	\$ 29,120	
Custodian/General Laborer	NA	\$ 6,760	\$ 6,760	
Overtime/Holiday Pay	NA	\$ 4,250	\$ 4,250	
Shared Professional Services with City Staff	NA	NA	\$ 100,000	
BOAC Secretary Pay	1	\$ 350	\$ 350	
				\$ 237,480
Employee Benefits				
112 FICA (7.65%)			\$ 10,840	
PERF (11.2%)			\$ 15,709	
Health Insurance			\$ 47,654	
Longevity			\$ 450	
Clothing Allowance			\$ -	
				\$ 74,653
Other Personal Services				
113 Per Diem (Board of Aviation Commissioners)			\$ 1,890	
				\$ 1,890
Total Personal Services				\$ 314,023
2 SUPPLIES				
Office Supplies				
221 Office Supplies			\$ 500	
				\$ 500
Operating Supplies				
222 Jet Fuel			\$ 250,000	
AV Gas			\$ 250,000	
Fuel Expense (City Vehicle & Mowers)			\$ 9,250	
				\$ 509,250
Repair and Maintenance Supplies				
223 Repair & Maintenance Supplies			\$ 20,000	
				\$ 20,000
Other Supplies				
229 Copier Lease			\$ 3,750	
				\$ 3,750
Total Supplies				\$ 533,500

3 OTHER SERVICES AND CHARGES

Professional Services			
331	Snow Removal	\$ 10,000	
	Local Match for AIP Grants (7.5%)	\$ 9,000	
			\$ 19,000
Communications and Transportation			
332	Telephone and Internet	\$ 7,000	
			\$ 7,000
Printing and Advertising			
333	AirNav Marketing	\$ 500	
			\$ 500
Insurance			
334	Liability Insurance	\$ 8,300	
	Fuel Truck Insurance	\$ 3,500	
	Crew Car Insurance	\$ 1,000	
			\$ 12,800
Utility Services			
335	General Utilities	\$ 32,500	
	Stormwater (2013)	\$ 13,800	
			\$ 46,300
Repairs and Maintenance			
336	Repairs & Maintenance	\$ 50,000	
			\$ 50,000
Rentals			
337	Fuel Truck Rentals (100LL and Jet Fuel Trucks)	\$ 28,000	
			\$ 28,000
Debt Service			
338			
			\$ -
Other Services and Charges			
339	Training / Misc.	\$ 3,500	
	Safety Boots / Clothing (2014)	\$ 2,000	
	Excise Tax (2014)	\$ 30,000	
			\$ 35,500
Total Other Services and Charges			\$ 199,100

4 CAPITAL OUTLAYS

Land
441
Infrastructure
442
Buildings
443
Improvements Other Than Buildings
444 Misc. Equipment
Machinery and Equipment
445
Other Capital Outlays
449
Total Capital Outlays
Total Budget Estimate

	\$ -
	\$ -
	\$ -
\$ 2,000	
	\$ 2,000
	\$ -
	\$ -
	\$ 2,000
	\$ 1,048,623

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

AVIATION

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

PREScribed BY THE DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY THE STATE BOARD OF ACCOUNTS

**BUDGET ESTIMATE FOR
CUMULATIVE CAPITAL DEVELOPMENT**

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2014

		# of Positions	Salary	Items	Total Estimate
1 PERSONAL SERVICES					
Salaries and Wages					
111	TITLE				
					\$ -
Employee Benefits					
112					
					\$ -
Other Personal Services					
113				\$ -	
					\$ -
Total Personal Services					\$ -
2 SUPPLIES					
Office Supplies					
221				\$ -	
					\$ -
Operating Supplies					
222				\$ -	
				\$ -	
					\$ -
Repair and Maintenance Supplies					
223	Board of Public Works Building Repairs and Maintenance			\$ 15,000	
					\$ 15,000
Other Supplies					
229	Public Tree Planting/Replacement in Park & Trail System			\$ 5,000	
					\$ 5,000
Total Supplies					\$ 20,000

3 OTHER SERVICES AND CHARGES

Professional Services			
331	GASB 34 Compliance	\$ 75,000	
	CFAR Compliance	\$ 20,000	
	Misc. Professional Services	\$ 15,000	
			\$ 110,000
Communications and Transportation			
332	I.T. Telephone Charges	\$ 42,800	
	I.T. Wireless Charges	\$ 43,105	
	I.T. Internet/VPN	\$ 9,000	
			\$ 94,905
Printing and Advertising			
333		\$ -	
			\$ -
Insurance			
334		\$ -	
			\$ -
Utility Services			
335		\$ -	
		\$ -	
			\$ -
Repairs and Maintenance			
336	Traffic Signal Maintenance and Replacement	\$ 26,000	
	Board of Public Works Building and Maintenance Supplies	\$ 15,000	
			\$ 41,000
Rentals			
337		\$ -	
			\$ -
Debt Service			
338	2012 General Obligation Bonds - Refunded 2008 GO	\$ 361,973	
	2013 Lease Purchase - 5 year term (Equipment/Fleet)	\$ 80,000	
			\$ 441,973
Other Services and Charges			
339	Online Hosting of Municipal Code	\$ 450	
	Online Supplementation of Municipal Code	\$ 3,000	
	Online Indiana Code / Online Legal Research	\$ 5,000	
	Siren Maintenance	\$ 10,000	
	Unsafe Building Demolition	\$ 25,000	
			\$ 43,450
Total Other Services and Charges			\$ 731,328

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442 Trail Development for Parks Department (Averitt Road/Freedom Park)

Buildings

443

Improvements Other Than Buildings

444 P.D. Annual Replacement Ballistic Steel Plates for Police Gun Range

P.D. Misc. Equipment Replacement

Playground Installation in Craig Park

Machinery and Equipment

445 F.D. Defibrillators (4 @ 25k each)

P.D. Misc. Equipment

Fleet Maintenance A.C. Reclaimer

Other Capital Outlays

449

Total Capital Outlays**Total Budget Estimate**

	\$ -
\$ 60,000	
	\$ 60,000
	\$ -
\$ 20,000	
\$ 21,000	
\$ 25,000	
	\$ 66,000
\$ 100,000	
\$ 10,000	
\$ 5,000	
	\$ 115,000
	\$ -
	\$ 241,000
	\$ 992,328

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

CUMULATIVE CAPITAL DEVELOPMENT

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department HeadPRESCRIBED BY THE DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY THE STATE BOARD OF ACCOUNTS

**BUDGET ESTIMATE FOR
CCI (CIGARETTE TAX)**

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2014

	# of Positions	Salary	Items	Total Estimate
1 PERSONAL SERVICES				
Salaries and Wages				
111 TITLE				
Employee Benefits				
112 FICA				
PERF				
Longevity				
Clothing				
Other Personal Services				
113			\$ -	
				\$ -
Total Personal Services				\$ -
2 SUPPLIES				
Office Supplies				
221			\$ -	
				\$ -
Operating Supplies				
222			\$ -	
			\$ -	
				\$ -
Repair and Maintenance Supplies				
223			\$ -	
				\$ -
Other Supplies				
229			\$ -	
				\$ -
Total Supplies				\$ -

3 OTHER SERVICES AND CHARGES

Professional Services		\$	40,000	
331	Grant Writer	\$	15,600	
	City Center Real Estate Management Fees	\$	20,000	
	Other Professional Services			\$ 75,600
Communications and Transportation				
332		\$	-	
		\$	-	
		\$	-	
				\$ -
Printing and Advertising				
333		\$	-	
				\$ -
Insurance				
334		\$	-	
				\$ -
Utility Services				
335		\$	-	
		\$	-	
				\$ -
Repairs and Maintenance				
336				
				\$ -
Rentals				
337		\$	-	
				\$ -
Debt Service				
338		\$	-	
				\$ -
Other Services and Charges				
339		\$	-	
		\$	-	
		\$	-	
				\$ -
Total Other Services and Charges				\$ 75,600

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444

Machinery and Equipment

445

Other Capital Outlays

449

Miscellaneous Capital Outlays

Total Capital Outlays**Total Budget Estimate**

\$	-	
\$	-	
		\$ -
		\$ -
		\$ -
\$	-	
\$	-	
		\$ -
		\$ -
\$	44,400	
		\$ 44,400
		\$ 44,400
		\$ 120,000

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

CCI (CIGARETTE TAX)

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
CUMULATIVE CAPITAL IMPROVEMENT (RATE)

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2014

	# of Positions	Salary	Items	Total Estimate
1 PERSONAL SERVICES				
Salaries and Wages				
111				
Employee Benefits				
112 FICA				
PERF				
Longevity				
Clothing				
Other Personal Services				
113			\$ -	
				\$ -
Total Personal Services				
2 SUPPLIES				
Office Supplies				
221			\$ -	
				\$ -
Operating Supplies				
222			\$ -	
			\$ -	
				\$ -
Repair and Maintenance Supplies				
223			\$ -	
				\$ -
Other Supplies				
229			\$ -	
				\$ -
Total Supplies				\$ -

3 OTHER SERVICES AND CHARGES**Professional Services**

331

\$	-	\$	-
\$	-		
\$	-		
\$	-		
		\$	-
\$	-		
		\$	-
\$	-		
		\$	-
\$	-		
\$	-		
		\$	-
\$	63,300		
\$	20,000		
\$	1,400		
\$	40,000		
\$	10,000		
\$	20,000		
		\$	154,700
\$	32,000		
\$	18,000		
\$	18,000		
\$	18,000		
		\$	86,000
\$	54,000		
\$	40,000		
\$	99,500		
		\$	193,500
\$	16,000		
\$	-		
		\$	16,000
		\$	450,200

Communications and Transportation

332

Printing and Advertising

333

Insurance

334

Utility Services

335

Repairs and Maintenance

336

I.T. Software Maintenance Charges

Police Department HQ Building and Maintenance (2014)

Police Department Beast Software Technical Services

Payroll Automation Software

Community Center Skylight Repair / Replacement

Energy Efficient Upgrades & Improvements to Police & Community Center (Year 1 of 2)

Rentals

337

Police/Fire Laptop Lease (Year 3 of 3)

Desktop Computer Lease "A" (Year 3 of 3)

Desktop Computer Lease "B" (Year 2 of 3)

Desktop Computer Lease "C" (Year 1 of 3)

Debt Service

338

Lease of Gun Range

Lease of Ohio Properties

P.D. Police Vehicle Leases - Last Payment in 2014

Other Services and Charges

339

Repair to Video Conference System (Court 2014)

Total Other Services and Charges

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444 P.D. Body Armor Replacement

I.T. Microsoft Licensing

I.T. New Laptops & Tablets

I.T. New Printers

I.T. New Computer Monitors

I.T. Software Upgrades

I.T. SAN (Storage Area Network)

I.T. Barracuda Backup Appliance "Upgrade"

Machinery and Equipment

445

Other Capital Outlays

449

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
\$ 3,750	
\$ 50,000	
\$ 5,000	
\$ 5,000	
\$ 5,000	
\$ 8,000	
\$ 20,000	
\$ 12,000	
	\$ 108,750
	\$ -
\$ -	
	\$ -
	\$ 108,750
	\$ 558,950

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

CUMULATIVE CAPITAL IMPROVEMENT (RATE)

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
RAINY DAY

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2014

	# of Positions	Salary	Items	Total Estimate
1 PERSONAL SERVICES				
Salaries and Wages				
111 TITLE			\$ -	
				\$ -
Employee Benefits				
112 FICA				
PERF				
LONGEVITY				
CLOTHING				\$ -
Other Personal Services				
113			\$ -	
				\$ -
				\$ -
Total Personal Services				\$ -
2 SUPPLIES				
Office Supplies				
221			\$ -	
				\$ -
Operating Supplies				
222			\$ -	
			\$ -	
				\$ -
Repair and Maintenance Supplies				
223			\$ -	
				\$ -
Other Supplies				
229			\$ -	
				\$ -
				\$ -
Total Supplies				\$ -

3 OTHER SERVICES AND CHARGES**Professional Services**

331

\$ -	\$ -
\$ -	\$ -
\$ -	
	\$ -
\$ -	
	\$ -
\$ -	
\$ -	
	\$ -
\$ -	
	\$ -
\$ -	
	\$ -
\$ -	
	\$ -
\$ 125,000	
\$ -	
	\$ 125,000
	\$ 125,000

Communications and Transportation

332

Printing and Advertising

333

Insurance

334

Utility Services

335

Repairs and Maintenance

336

Rentals

337

Debt Service

338

Other Services and Charges

339

Total Other Services and Charges

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444

Machinery and Equipment

445

Other Capital Outlays

449 Other Capital Outlays

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
\$ 125,000	
	\$ 125,000
	\$ 125,000
	\$ 250,000

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

RAINY DAY

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department HeadPRESCRIBED BY THE DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY THE STATE BOARD OF ACCOUNTS

BUDGET ESTIMATE FOR
PROBATION

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2014

			# of Positions	Salary	Items	Total Estimate
1 PERSONAL SERVICES						
Salaries and Wages						
111	TITLE					
	Chief Probation Officer		1	\$ 66,586	\$ 66,586	
	Assistant Chief Probation Officer		1	\$ 48,929	\$ 48,929	
	Probation Officer		2	\$ 42,618	\$ 85,236	
	Office Manager		1	\$ 36,414	\$ 36,414	
	Judge		1	\$ 90,636	\$ 29,836	
						\$ 267,001
Employee Benefits						
112	FICA				\$ 20,426	
	PERF				\$ 29,904	
	Longevity				\$ 3,400	
	Health Insurance				\$ 79,423	
	Clothing				\$ 1,000	
						\$ 134,152
Other Personal Services						
113	Training				\$ 6,000	
						\$ 6,000
	Total Personal Services					\$ 407,153
2 SUPPLIES						
Office Supplies						
221	Office Supplies				\$ 6,000	
	CSW Equipment				\$ 1,500	
						\$ 7,500
Operating Supplies						
222	Urinalysis & Breath Test Supplies				\$ 30,000	
						\$ 30,000
Repair and Maintenance Supplies						
223						
						\$ -
Other Supplies						
229	Books & Materials				\$ 1,000	
						\$ 1,000
	Total Supplies					\$ 38,500

Professional Services

Total Other Services and Charges

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444

Machinery and Equipment

445

Other Capital Outlays

449 Equipment

Furniture

Computers

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ 5,000
\$ 2,000	
\$ 1,000	
\$ 2,000	
	\$ 5,000
	\$ 5,000
	\$ 534,755

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

PROBATION

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

3 OTHER SERVICES AND CHARGES**Professional Services**

331

\$ -	\$ -
\$ -	\$ -
\$ -	
	\$ -
\$ -	
	\$ -
\$ -	
\$ -	
	\$ -
\$ -	
	\$ -
\$ -	
	\$ -
\$ -	
	\$ -
\$ -	
\$ -	
	\$ -
	\$ -

Communications and Transportation

332

Printing and Advertising

333

Insurance

334

Utility Services

335

Repairs and Maintenance

336

Rentals

337

Debt Service

338

Other Services and Charges

339

Total Other Services and Charges

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444

Machinery and Equipment

445

Other Capital Outlays

449

Total Capital Outlays**Total Budget Estimate**

\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	16,148

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

CLERK'S RECORD

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR POLICE PENSION

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2014

		# of Positions	Salary		Items	Total Estimate
1 PERSONAL SERVICES						
Salaries and Wages						
111						
					\$	-
Employee Benefits						
112 Retired					\$ 378,400	
Eligible to Retire					\$ 10,000	
Death Benefits					\$ 12,000	
					\$ -	
						\$ 400,400
Other Personal Services						
113						
Total Personal Services					\$	-
					\$	400,400
2 SUPPLIES						
Office Supplies						
221						
Operating Supplies						
222						
Repair and Maintenance Supplies						
223						
Other Supplies						
229						
Total Supplies					\$	-

3 OTHER SERVICES AND CHARGES**Professional Services**

331

	\$ -

Communications and Transportation

332

	\$ -

Printing and Advertising

333

	\$ -

Insurance

334

	\$ -

Utility Services

335

	\$ -

Repairs and Maintenance

336

	\$ -

Rentals

337

	\$ -

Debt Service

338

	\$ -

Other Services and Charges

339

	\$ -

Total Other Services and Charges

	\$ -
	\$ -

4 CAPITAL OUTLAYS**Land**

441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444

Machinery and Equipment

445

Other Capital Outlays

449

Total Capital Outlays**Total Budget Estimate**

	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ 400,400

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

POLICE PENSION

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2014** for the purpose therein specified.

Dated this _____ day of _____, 2013.

Signature and Title of Officer(s) or Department Head